

Emergency Medical Services Authority
Fiscal Year 2011/12
Accounting Data as of 9/30/11
Note: 25% of the FY has elapsed

Budget Authority: Expenditure Analysis

	Budget Authority	Program Expenditures			Balance of Authority	% Expended
		Expended	Encumbered	Total		
Department	\$ 27,429,000	\$ (5,455,000)	\$ (1,881,000)	\$ (7,336,000)	\$ 20,093,000	26.7%
State Operations	\$ 12,187,000	\$ (2,310,000)	\$ (318,000)	\$ (2,628,000)	\$ 9,559,000	21.6%
EMS Personnel Fund (0312)	\$ 1,598,000	\$ (403,000)	\$ (90,000)	\$ (493,000)	\$ 1,105,000	30.9%
EMS Certification Fund (3137)	\$ 1,148,000	\$ (205,000)	\$ (25,000)	\$ (230,000)	\$ 918,000	20.0%
Federal Trust (0890)	\$ 1,814,000	\$ (294,000)	\$ (30,000)	\$ (324,000)	\$ 1,490,000	17.9%
General Fund (0001)	\$ 1,202,000	\$ (395,000)	\$ (39,000)	\$ (434,000)	\$ 768,000	36.1%
Reimbursements (0995)	\$ 6,045,000	\$ (963,000)	\$ (128,000)	\$ (1,091,000)	\$ 4,954,000	18.0%
Training Program Approval Fund (0194)	\$ 380,000	\$ (50,000)	\$ (6,000)	\$ (56,000)	\$ 324,000	14.7%
Local Assistance	\$ 15,242,000	\$ (3,145,000)	\$ (1,563,000)	\$ (4,708,000)	\$ 10,534,000	30.9%
EMS Personnel Fund (0312)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EMS Certification Fund (3137)	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	0.0%
Federal Trust (0890)	\$ 704,000	\$ (2,000)	\$ (48,000)	\$ (50,000)	\$ 654,000	7.1%
General Fund (0001)	\$ 5,558,000	\$ (3,143,000)	\$ (540,000)	\$ (3,683,000)	\$ 1,875,000	66.3%
Reimbursements (0995)	\$ 8,680,000	\$ -	\$ (975,000)	\$ (975,000)	\$ 7,705,000	11.2%
Training Program Approval Fund (0194)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Note: Figures are rounded. Figures in red and in paranthesis denote negative numbers